

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J420001) Aging Programs
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,164,382	\$ 11,304,082	\$ 11,304,082	\$ 11,804,082
Receipts				
Federal Support	23,429,819	19,186,772	18,208,251	18,208,251
Intra State Receipts	264,537	205,000	0	0
Gov Fund Type Transfers - Other A	1,290,345	933,138	900,185	900,185
Fees, Licenses & Permits	737	27,388	15,275	15,275
Refunds & Reimbursements	57,191	54,000	54,000	54,000
	<u>25,042,629</u>	<u>20,406,298</u>	<u>19,177,711</u>	<u>19,177,711</u>
Total Resources	<u>\$ 36,207,011</u>	<u>\$ 31,710,380</u>	<u>\$ 30,481,793</u>	<u>\$ 30,981,793</u>
 FTE	 <u>18.85</u>	 <u>26.00</u>	 <u>33.00</u>	 <u>34.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,087,734	\$ 2,704,901	\$ 3,346,816	\$ 3,346,816
Personal Travel In State	5,690	53,885	56,935	56,935
Personal Travel Out of State	0	43,600	93,950	93,950
Office Supplies	29,902	24,900	31,385	31,385
Facility Maintenance Supplies	1,680	0	0	0
Other Supplies	57	1,060	1,060	1,060
Printing & Binding	2,633	3,706	3,706	3,706
Postage	1,465	3,505	3,505	3,505
Communications	78,888	79,450	80,698	80,698
Rentals	0	300	300	300
Professional & Scientific Services	244,839	114,270	125	125
Outside Services	1,800,085	1,879,603	1,827,599	1,827,599

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	160,000	160,000	160,000	660,000
Advertising & Publicity	39,960	25	25	25
Outside Repairs/Service	0	200	200	200
Reimbursement to Other Agencies	113,198	75,035	79,590	79,590
ITS Reimbursements	71,179	71,995	74,283	74,283
Gov Fund Type Transfers - Attorney	25,022	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor	818	5,090	5,090	5,090
Gov Fund Type Transfers - Other A	403,366	547,950	719,727	719,727
Office Equipment	93,959	9,525	3,000	3,000
Equipment - Non-Inventory	3,159	2,000	2,000	2,000
IT Equipment	54,968	71,643	71,643	71,643
Other Expense & Obligations	837	120,384	120,384	120,384
State Aid	30,987,575	25,712,353	23,774,772	23,774,772
Total Disposition of Resources	<u>\$ 36,207,011</u>	<u>\$ 31,710,380</u>	<u>\$ 30,481,793</u>	<u>\$ 30,981,793</u>